

Performance Information for Appropriations

Vote Justice

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Justice (M42)

ADMINISTERING DEPARTMENT: Ministry of Justice

MINISTER RESPONSIBLE FOR MINISTRY OF JUSTICE: Minister of Justice

Part 1 - Summary of the Vote

Part 1.1 - Overview of the Vote

The Minister of Justice is responsible for appropriations in Vote Justice for the 2013/14 financial year covering the following:

Services purchased directly from the Ministry of Justice:

- \$23.980 million on the administration of legal services
- \$17.194 million on purchasing justice policy advice
- \$4.717 million on legal and ministerial services
- \$26.713 million on purchasing public defence services, and
- \$9.214 million on purchasing sector leadership and support.

Services purchased through Non-Departmental Output Expenses:

- \$122.136 million on legal aid services and Community Law Centre funding
- \$12.710 million on purchasing support for victims, protective fiduciary services, family dispute resolution services, and equity promotion and protection services from the Inspector-General of Intelligence and Security-PLA
- \$10.042 million on purchasing community crime prevention services and programmes delivered by community and local government agency providers
- \$28.878 million on purchasing services from the Electoral Commission
- \$20.511 million on purchasing justice advocacy, advice and promotion services, the Human Rights Commission, the Independent Police Conduct Authority, the Privacy Commissioner and the Inspector-General of Intelligence
- \$28.125 million for other expenses to be incurred by the Crown, and
- \$92.529 million on the purchase or development of assets by and for the use of the Ministry of Justice as authorised by section 24(1) of the Public Finance Act 1989.

Details of these appropriations are set out in Parts 2-6 below.

Part 1.2 - High-Level Objectives of the Vote

Government Priorities and Outcomes - Links to Appropriations

Government Priorities	Government Outcomes	Appropriations
Make society safer by preventing crime and reducing reoffending	Safer communities	Justice Policy Advice and Related Services (M42) Sector Leadership and Support (M42) Crime Prevention and Community Safety Programmes (M42) Justice Advocacy, Advice and Promotion Services (M42)
Meet public needs and expectations to develop better and cost effective public services Improving sector governance	Justice system integrity maintained and responsiveness improved	Justice Policy Advice and Related Services (M42) Sector Leadership and Support (M42) Administration of Legal Services (M42) Public Defence Service (M42) Legal Aid (M42) Support and Assistance provided by Victim Support to Victims of Crime (M42) Justice Advocacy, Advice and Promotion Services (M42) Community Law Centres (M42) Provision of Protective Fiduciary Services (M42) Family Dispute Resolution Services (M42)
Restore and enhance services in Christchurch	New Zealanders' civil and democratic rights maintained	Justice Policy Advice and Related Services (M42) Sector Leadership and Support (M42) Justice Advocacy, Advice and Promotion Services (M42) Electoral Services (M42) Equity Promotion and Protection Services from the Inspector-General of Intelligence and Security (M42)

Parts 2.1 and 2.2 discuss the links between the Ministry's outputs and outcomes in more detail.

The Ministry of Justice Statement of Intent 2013-2016 discusses the link between the Ministry's outputs and outcomes in more detail.

Part 1.3 - Trends in the Vote

Summary of Financial Activity

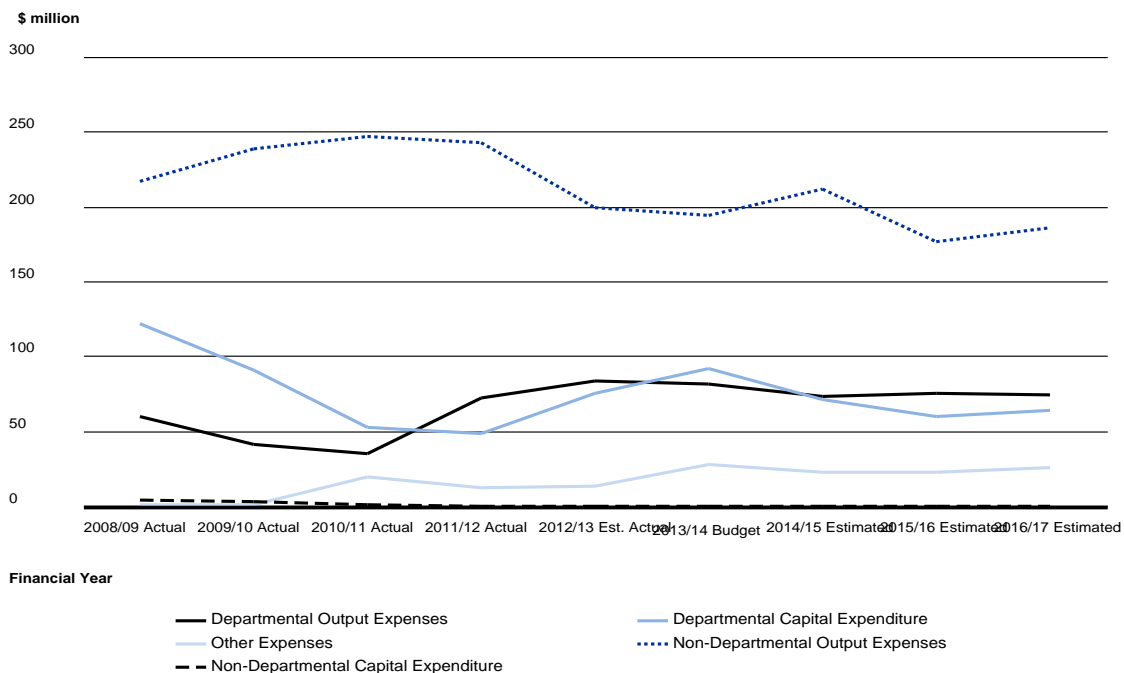
	2008/09	2009/10	2010/11	2011/12	2012/13		2013/14			2014/15	2015/16	2016/17
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	277,271	280,070	282,939	315,629	317,000	284,000	81,818	194,277	276,095	285,286	251,994	260,497
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	658	1,245	19,287	12,810	23,760	13,760	-	28,125	28,125	22,789	22,782	25,920
Capital Expenditure	125,817	94,287	54,501	48,652	75,224	75,224	92,529	-	92,529	71,693	59,761	63,977
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	403,746	375,602	356,727	377,091	415,984	372,984	174,347	222,402	396,749	379,768	334,537	350,394
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	340	446	1,960	49,422	43,327	43,327	N/A	43,877	43,877	45,137	45,891	46,566
Capital Receipts	-	-	-	-	200	200	N/A	200	200	200	200	200
Total Crown Revenue and Capital Receipts	340	446	1,960	49,422	43,527	43,527	N/A	44,077	44,077	45,337	46,091	46,766

New Policy Initiatives

Policy Initiative	Appropriation	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Improving the efficiency of granting legal aid from the Justice Sector Fund	Administration of Legal Services Departmental Output Expenses	2,377	-	-	-	-
Legal Assistance Amendment Bill	Administration of Legal Services Departmental Output Expenses	605	1,001	1,011	1,011	756
	Legal Aid Non-Departmental Output Expenses	(1,030)	8,730	4,992	4,992	2,102
	Impairment of Legal Aid Debt Non-Departmental Other Expenses	(6,191)	(7,231)	(6,773)	(6,773)	(3,628)
Interest on Legal Aid Debt	Legal Aid Non-Departmental Output Expenses	-	2,806	2,806	2,806	2,806
Family Dispute Resolution Administration	Administration of Legal Services Departmental Output Expenses	722	537	240	240	240
Family Dispute Resolution Services	Family Dispute Resolution Services Non-Departmental Output Expenses	-	3,270	4,360	4,360	4,360
Family Court Review	Community Law Centres Non-Departmental Output Expenses	-	-	-	678	678
Family Court Review	Legal Aid Non-Departmental Output Expenses	-	-	2,369	4,769	4,769
Community Law Centre funding from Justice Sector Fund	Community Law Centres Non-Departmental Output Expenses	-	6,300	5,800	-	-
Expansion of Restorative Justice Programmes	Crime Prevention and Community Safety Programmes Non-Departmental Output Expenses	-	1,890	2,530	-	-
General Election and Representation Commission	Electoral Services Non-Departmental Output Expenses	-	1,281	11,617	(11,633)	-

Analysis of Significant Trends

Figure 1 - Vote trends in actual expenses and capital expenditure by appropriation type



Source: Ministry of Justice

Departmental Output Trends

Departmental expenses are expected to be relatively constant in 2013/14, trending slightly downwards in future years reflecting efficiency savings made by the Ministry of Justice.

Non-Departmental Output Trends

The decrease in non-departmental expenses mainly reflects the forecast legal aid costs falling as a result of legal aid reforms taking effect, with a slight increase in 2014/15 associated with the General Election.

Departmental Capital Expenditure Trends

Increased expenditure in 2013/14 reflects increased investment in the Ministry's information technology and property infrastructure improvement projects.

Departmental Performance Trends

New indicators to assess the performance of policy appropriations have been introduced.

Indicators of quality such as Ministerial satisfaction with the quality of policy advice have remained high.

The number of cases accepted by the Public Defence Service has increased, reflecting the extension of the service to new areas of the country.

Part 1.4 - Reconciliation of Changes in Appropriation Structure

2012/13 Appropriations in the 2012/13 Structure	2012/13 (Current) \$000	Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2012/13 Appropriations in the 2013/14 Structure	2012/13 (Restated) \$000	2013/14 \$000
Advice from the Law Commission	3,993	Transferred to Justice Advocacy, Advice and Promotion Services	(3,993)		-	-
		Transferred from Advice from the Law Commission Transferred from Equity Promotion and Protection Services	3,993 16,818	Justice Advocacy, Advice and Promotion Services	20,811	20,511
Equity Promotion and Protection Services	16,818	Transferred to Justice Advocacy, Advice and Promotion Services	(16,818)		-	-
Producing and Maintaining Electoral Rolls	19,492	Transferred to Electoral Services	(19,492)		-	-
		Transferred from Producing and Maintaining Electoral Rolls Transferred from Provision of Services from the Electoral Commission	19,492 5,976	Electoral Services	25,468	28,878
Provision of Services from the Electoral Commission	5,976	Transferred to Electoral Services	(5,976)		-	-
Total changes in Appropriations	46,279		0		46,279	49,389

Changes in Appropriations

The Ministry reviewed its appropriation structure during 2012/13 with the aim of reducing the number of small appropriations which do not necessarily need to be separate.

The result has seen the appropriation which separately funded the Law Commission merged with a similar appropriation funding a number of other Crown Entities.

Similarly two election related appropriations have been merged into one.

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-6.

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Outcome: Justice system integrity maintained and responsiveness improved Impacts: Increased trust in the justice system, and improved access to justice services	Administration of Legal Services (M42)
Outcome: Justice system integrity maintained and responsiveness improved Impacts: Increased trust in the justice system, and improved access to justice services	Public Defence Service (M42)
Outcome: Safer communities, Justice system integrity maintained and responsiveness improved, and New Zealanders' civil and democratic rights maintained Impacts: Crime and victimisation reduced, increased trust in the justice system, offenders are held to account, impact of crime reduced, improved access to justice services, maintain constitutional arrangements that reflect the views of New Zealanders, and New Zealanders maintain the ability to exercise the same rights as others	Justice Policy Advice and Related Services MCOA (M42)
Outcome: Safer communities, Justice system integrity maintained and responsiveness improved, and New Zealanders' civil and democratic rights maintained Impacts: Crime and victimisation reduced, increased trust in the justice system, offenders are held to account, impact of crime reduced, improved access to justice services, maintain constitutional arrangements that reflect the views of New Zealanders, and New Zealanders maintain the ability to exercise the same rights as others	Sector Leadership and Support (M42)

The Ministry of Justice Statement of Intent 2013-2016 discusses the link between the Ministry's outputs, impacts and outcomes in more detail.

Administration of Legal Services (M42)

Scope of Appropriation

This appropriation is limited to the administration of community, legal and related services; and the management and collection of related debt.

Expenses and Revenue

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	28,828	28,828	23,980
Revenue from Crown	28,684	28,684	23,900
Revenue from Other	144	144	80

Reasons for Change in Appropriation

The main reason for the decrease of \$5.248 million in 2013/14 in this appropriation is due to one off increases to the appropriation in 2012/13 of \$4.925 million allocated from the Justice Sector Fund and expense transfers from 2011/12 to support the ongoing work of the Legal Aid Reform Programme.

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of new criminal legal aid applications administered	50,000 - 60,000	59,215	56,300 - 62,200
Number of new family legal aid applications administered	25,500 - 31,000	24,931	23,700 - 26,200
Number of civil legal aid (other) applications administered	2,600	2,581	2,500 - 2,700
Total legal aid debt recovered	\$11.2 million	\$13 million	\$18 - \$21 million
Ministry of Justice quality and value audits show that private legal aid providers and Public Defence Service lawyers are providing high quality cost effective services	60 or more audits will be undertaken	60 audits	60 or more audits will be undertaken

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Improving the efficiency of granting of legal aid from the Justice Sector Fund	2012/13	2,377	-	-	-	-
Legal Assistance Amendment Bill	2012/13	605	1,001	1,011	1,011	756
Family Dispute Resolution Administration	2012/13	722	537	240	240	240
Ongoing Efficiency Savings Adjustments to Ministry Baselines	2012/13	(395)	(722)	(1,109)	(719)	(719)
Improvements in Legal Aid Debt Collection and Interest	2011/12	100	100	100	100	100
Legal Assistance Sustainability Bill	2011/12	157	126	17	17	17
Criminal Investigations (Body Samples) Amendment Act 2009	2010/11	24	24	24	24	24

Justice Policy Advice and Related Services MCOA (M42)

Scope of Appropriation

Justice Policy Advice

This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to civil, criminal and constitutional law and the justice sector.

Legal and Ministerial Services

This output class is limited to the provision of legal and ministerial services to support decision-making by Ministers on government matters (other than policy decision-making).

Explanation for Use of Multi-Class Output Expense Appropriation

The output classes relate to the provision of policy advice and related outputs such as Ministerial servicing and monitoring of funded Crown entities within Vote Justice.

Expenses and Revenue

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	24,820	24,820	21,911
Justice Policy Advice	19,926	19,926	17,194
Legal and Ministerial Services	4,894	4,894	4,717
Revenue from Crown	23,258	23,258	21,255
Justice Policy Advice	18,378	18,378	16,568
Legal and Ministerial Services	4,880	4,880	4,687
Revenue from Other	1,562	1,562	656
Justice Policy Advice	1,548	1,548	626
Legal and Ministerial Services	14	14	30

Reasons for Change in Appropriation

This appropriation has decreased in 2013/14 because it received one off increases in 2012/13 for Alcohol Reform, Organised Crime Strategy, and applications for compensation for wrongful imprisonment.

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Justice Policy Advice			
New measure Technical quality of policy advice papers assessed by a survey with a methodical robustness of 90% (see Note 1)	New indicator	New indicator	At least an average of 70% in 2013/14
Existing measure The Minister is requested to indicate his/her level of satisfaction with the quality of policy advice	Very good	Very good	Expired measure
Replacement indicator The satisfaction of the Minister of Justice with the policy advice service, as per the common satisfaction survey (see Note 2)	Replacement indicator	Replacement indicator	At least 80%
Existing measure Average total cost per ministerial response	\$560	\$1,200	Expired measure
Existing measure Average total cost per standardised policy output	\$5,300	\$5,300	Expired measure
Replacement indicator The total cost per hour of producing outputs	Replacement indicator	Replacement indicator	At most \$150
Legal and Ministerial Services			
Existing measure The Minister is requested to indicate his/her level of satisfaction with services	Good	Good	Expired measure
Replacement indicator The satisfaction of Ministers with the Ministerial services as per the common satisfaction survey (see Note 2)	Replacement indicator	Replacement indicator	At least 80%

Note 1 - The higher the robustness score, the stronger the methodological quality of the completed assessment.

Note 2 - We have changed the way we survey Ministers on their satisfaction with Ministry services to align with the common preference indicators identified by the Treasury.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Justice Policy Advice						
Evaluation of Court Alcohol and Other Drugs Pilot	2013/14	-	55	55	55	55

Public Defence Service (M42)

Scope of Appropriation

This appropriation is limited to the provision of legal services by the Public Defence Service.

Expenses and Revenue

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	22,377	22,377	26,713
Revenue from Crown	22,377	22,377	26,634
Revenue from Other	-	-	79

Reasons for Change in Appropriation

The increase in this appropriation is due to the transfer of efficiency savings generated during 2012/13 to fund priorities in 2013/14.

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of cases open at 1 July	4,300 - 5,300	5,544	5,000 - 7,000
Number of new cases accepted during the year	12,500 - 16,500	15,098	14,000 - 16,500
Number of cases open at 30 June	5,000 - 7,000	6,066	5,000 - 7,000

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Ongoing Efficiency Savings Adjustments to Ministry Baselines	2012/13	(344)	(634)	(978)	(632)	(632)
Legal Aid Review Implementation	2010/11	5,094	5,041	5,041	5,041	5,041
Expansion of the Public Defence Service and Duty Solicitor (Auckland Region)	2009/10	6,303	6,303	6,303	6,303	6,303

Sector Leadership and Support (M42)

Scope of Appropriation

This appropriation is limited to advice and services focused on the Ministry's leadership role in the justice sector. This covers enhancing the Ministry's coordination with other sector and Government agencies, advice and information about judicial and statutory appointments and monitoring specific crown entities.

Expenses and Revenue

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,987	7,987	9,214
Revenue from Crown	7,969	7,969	9,173
Revenue from Other	18	18	41

Reasons for Change in Appropriation

The increase in this appropriation is mainly the result of an expense transfer of New Zealand Crime and Safety Survey funding from 2012/13 to 2013/14 offset by the realignment of expenses across all Ministry's votes to address priorities identified in the Justice Sector Four-year Plan.

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Expired measure Percentage of justice sector leadership advice and documentation that meets the Ministry's policy criteria	100%	100%	Expired measure
Replacement indicator The satisfaction of the justice sector Ministers with the quality of support and leadership provided by the Ministry (see Notes 1 and 2)	Replacement indicator	Replacement indicator	At least 80%
Replacement indicator The satisfaction of the justice sector leadership board with the quality of support and leadership provided by the Ministry (see Notes 1 and 3)	Replacement indicator	Replacement indicator	At least 80%

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Justice Sector information assets are maintained and enhanced and 2-3 initiatives are delivered as per the annual work programme	Achieved	Achieved	Achieved
Existing measure The Minister will be requested to indicate his/her level of satisfaction with the quality of support and advice provided by the Ministry in relation to its management of Crown entities and agencies	Good or better	Good or better	Expired measure
Replacement indicator The satisfaction of the Minister of Justice with the quality of support and advice provided by the Ministry in relation to its management of Crown entities and agencies	Replacement indicator	Replacement indicator	At least 80%

Note 1 - The Ministry had changed the way it surveys Ministers on their satisfaction with Ministry services to align with the common preference indicators identified by the Treasury.

Note 2 - The justice sector ministers are the Minister of Justice, the Minister of Police, the Minister of Corrections and the Attorney General.

Note 3 - The justice sector leadership board is comprised of the Chief Executives of the Ministry of Justice, Department of Corrections and the Commissioner of Police.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Ongoing Efficiency Savings Adjustments to Ministry Baselines	2012/13	(404)	(591)	(812)	(589)	(589)
Legal Aid Review Implementation	2009/10	756	715	715	715	715

Part 2.2 - Non-Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Justice sector outcomes: Trusted justice system, effective constitutional arrangements Agency impact: Reviews of aspects of the law are undertaken and advice on the development of law is provided to government agencies	Justice Advocacy, Advice and Promotion Services (M42)
Justice sector outcomes: Crime reduced, impact of crime reduced, trusted justice system Agency impact: Crime and victimisation reduced	Crime Prevention and Community Safety Programmes (M42) Family Dispute Resolution Services (M42)
Justice sector outcomes: Accessible justice services, trusted justice system Agency impacts: Human Rights Commission: New Zealanders know their rights, acknowledge their responsibilities and respect the rights of others Independent Police Conduct Authority: Complaints against Police are investigated and resolved and the rights of persons in Police detention are upheld Privacy Commissioner: Individual privacy, freedom and identity is protected and enhanced Inspector-General of Intelligence and Security: Complaints of abuses by New Zealand Security Services are investigated	Justice Advocacy, Advice and Promotion Services (M42)
Justice sector outcomes: Accessible justice services, trusted justice system Agency impact: Improved access to justice services	Legal Aid (M42) Community Law Centres (M42)
Justice sector outcome: Effective constitutional arrangements Agency impact: Constitutional arrangements reflecting New Zealanders' views maintained	Electoral Services (M42)
Justice sector outcomes: Effective constitutional arrangements Agency impact: Understanding of electoral matters and participation in elections increased	Electoral Services (M42)
Justice sector outcomes: Accessible justice services, trusted justice system Agency impact: Protective fiduciary services are available to those who require them	Provision of Protective Fiduciary Services(M42)
Justice sector outcomes: Impact of crime reduced Agency impact: Impact of crime reduced	Support and Assistance provided by Victim Support to Victims of Crime (M42)

For further information on the intended impacts, outcomes and objectives of the non-departmental output expense appropriations, please see the Statements of Intent of the Law Commission, Human Rights Commission, Independent Police Conduct Authority, Privacy Commissioner, Electoral Commission and Public Trust.

Community Law Centres (M42)

Scope of Appropriation

This appropriation is limited to funding programmes to support Community Law Centres.

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,970	10,970	10,970

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Existing measure Contracted hours of service delivered by Community Law Centres	150,000	168,643	Expired measure
Replacement indicator Contracted number of case work clients assisted by Community Law Centres with Legal Advice, Assistance and Representation	Replacement indicator	Replacement indicator	49,000

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Family Court Review	2015/16	-	-	-	678	678
Community Law Centre funding from the Justice Sector Fund	2013/14	-	6,300	5,800	-	-

Crime Prevention and Community Safety Programmes (M42)

Scope of Appropriation

This appropriation is limited to the funding of programmes delivered by non government organisations and local government agencies to prevent and reduce crime.

Expenses

Performance Measures	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	8,894	8,894	10,042

Reasons for Change in Appropriation

The increase in this appropriation is due to a transfer from the Justice Sector Fund for the expansion of Restorative Justice programmes.

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Expired measure The Ministry will provide six-monthly reports to the Minister in respect of delivery against contracts by providers	2	0	Expired measure
Number of strategic partnerships between the Ministry, territorial authorities and other organisations for which the Ministry provides contract management services or grant funding	10 - 15	12	10 - 15

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of operational partnerships between the Ministry, territorial authorities and other organisations for which the Ministry provides contract management services or grant funding	10 - 15	15	10 - 15
Number of projects delivered by community providers for which the Ministry provides contract management services or grant funding	30 - 40	38	30 - 40
Expired measure Number of Restorative Justice contracts funded by the Ministry of Justice	18 - 23	26	Expired measure
New indicator Number of referrals for Adult Pre-Sentence Restorative Justice	New indicator	New indicator	1,500 - 2,500

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Expansion of Restorative Justice Programmes	2013/14	-	1,890	2,530	-	-

Electoral Services (M42)

Scope of Appropriation

This appropriation is limited to funding services relating to the administration of parliamentary elections and referenda; services relating to the maintenance of electoral rolls, including all activities required to register electors and produce electoral rolls as required by law; servicing the work of the Representation Commission; and the provision of advice, reports and public education on electoral matters.

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	28,878

Reasons for Change in Appropriation

This is a new appropriation which combines the funding for the Electoral Commission, previously funded by two non-departmental output appropriations - Producing and Maintaining Electoral Rolls and Provision of Services from the Electoral Commission. The combined appropriation has increased in 2013/14 by \$3.410 million mainly to fund the Representation Commission and the Māori Electoral option.

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Producing and Maintaining Electoral Rolls			
Percentage of eligible electors enrolled as at 30 June	90 - 92%	93.4%	89.5 - 91.5%
Provision of Services from the Electoral Commission			
Declaration of election of list members to vacancies is published within three working days of notification of vacancy	Achieved	Achieved	Achieved
New measure Statutory deadlines are met for General Elections	New measure	New measure	N/A
Existing measure Statutory compliance of Parties, Candidates and third parties is reviewed and follow up action, as required is taken within five working days of non-compliance being established	Achieved	Achieved	Expired measure
Replacement indicator Promote statutory compliance of parties, candidates and third parties with electoral law by the provision of guidance, advisory opinions and review of statutory returns	Replacement indicator	Replacement indicator	Achieved
Independent and accurate advice is provided as required on electoral matters	Achieved	Achieved	Achieved
Provision of services as required to the Representation Commission	Achieved	Achieved	Achieved
Expired measure MMP Review completed and presented to the Minister of Justice by 31 October 2012	Achieved	Achieved	Expired measure
New measure Promote public awareness of electoral matters through education and information programmes	New indicator	New indicator	Achieved

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
General Election and Representation Commission	2013/14	-	1,281	11,617	(11,633)	-

Equity Promotion and Protection Services - Inspector General PLA (M42)

Scope of Appropriation

This appropriation is limited to funding the Inspector-General as per the provisions of the Permanent Legislative Authority contained in section 8 of the Inspector-General of Intelligence and Security Act 1996.

Expenses

Total Appropriation	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	130	130	130

Family Dispute Resolution Services (M42)

Scope of Appropriation

This appropriation is limited to approved family dispute resolution services.

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	3,270

Reasons for Change in Appropriation

This is a new appropriation to fund Family Dispute Resolution Services being part of a package to improve and streamline Family Court services.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Family Dispute Resolution Services	2013/14	-	3,270	4,360	4,360	4,360

Justice Advocacy, Advice and Promotion Services (M42)

Scope of Appropriation

This appropriation is limited to funding work performed by the Law Commission, the Human Rights Commission, the Independent Police Conduct Authority, the Privacy Commissioner and the Inspector-General of Intelligence and Security.

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	20,511

Reasons for Change in Appropriation

This is a new appropriation which combines the funding for the Human Rights Commission, Independent Police Conduct Authority, Privacy Commissioner and Inspector-General of Intelligence and Security. These providers of justice related services were previously funded by two non-departmental output appropriations - Equity Promotion and Protection Services and Advice from the Law Commission.

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Advice from the Law Commission			
Legal advice provided is consistent with the quality criteria in the Project Management and Quality Guide	100%	100%	100%
Average number of active law reform projects underway	8 - 10	8	6
Final law reform reports presented to the House during the year	7 - 9	7	6
Legal advice is provided within agreed timeframes	100%	100%	100%
Human Rights Commission			
Projected number of new human rights enquiries and complaints dealt with (see Note 1)	6,000	6,000	6,000
Projected number of information, education and community programmes	19	19	19
Projected number of advocacy, advice and guidance programmes	10	11	9
Projected number of submissions and other policy interventions	40	15	20
Projected number of human rights and privacy matters conducted by the Office of Human Rights Proceedings	65 - 85	65 - 85	65 - 85
Existing measure Complaints and enquiries dealt with to agreed internal standards	95%	90%	Expired measure
Replacement indicator Complaints and enquiries receive an initial response within three working days	Replacement indicator	Replacement indicator	90%
Existing measure Complaints and enquiries closed in one year with the situation advanced for the enquirer/complainant	80%	80%	Expired measure
Replacement indicator Complaints of unlawful discrimination closed in one year with the situation advanced as assessed by internal standards	Replacement indicator	Replacement indicator	80%
Information, education and community programmes delivered to agreed internal standards and satisfactory stakeholder feedback	75%	75%	75%
Advocacy, advice and guidance programmes are delivered to agreed internal standards and satisfactory stakeholder feedback	75%	75%	75%
Submissions and reports produced to agreed internal standards, and satisfactory stakeholder feedback	75%	75%	75%
Human rights and privacy matters conducted to required professional standards	100%	100%	100%
Decisions on representation within 60 days of receipt of s82 Human Rights Act material from the Human Rights Commission	85%	50%	60%
Independent Police Conduct Authority (IPCA)			
Feedback received from complainants rates the IPCA's complaint management processes to be at a standard of satisfactory or better	Satisfactory or better	Satisfactory or better (50%)	Satisfactory or better (50%)
All new complaints received are responded to within five working days	95%	95%	95%

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Where it is in the public interest, the IPCA will independently investigate incidents where a Police employee acting in the execution of his or her duty causes, or appears to have caused, death or serious bodily harm	100%	100%	100%
Feedback received from complainants and subject officers rates the IPCA's management of independent investigation processes to be at a standard of satisfactory or better	Satisfactory or better	Satisfactory or better (50%)	Satisfactory or better (50%)
Except in circumstances that are beyond the control of the IPCA, investigations will be completed within 12 months of notification	85%	85%	85%
Recommendations for improved Police conduct, practices, policies and procedures are implemented by Police	85%	90%	90%
Conduct inspections of Police detention facilities and detention records and documentation in accordance with the IPCA's OPCAT indicator checklist	100% of visits	100% of visits	100% of visits
Privacy Commissioner			
Projected number of complaints received	900	950	900
Projected number of complaints processed	900	950	900
Projected number of education/public information programmes completed	35	35	35
Projected number of inquiries received	6,000	9,000	6,000
Projected number of active information matching programmes monitored	52	52	52
Number of attendees at workshops who indicated that their needs were met or exceeded for quality and presentation of materials	90%	90%	90%
Complainants' and respondents' satisfaction with the complaints handling process rated as 'satisfactory' or better	80%	80%	80%
Complaints completed, settled or discontinued within nine months of receipt	80%	80%	80%

Note 1 - This measure, introduced in 2012/13, is of human rights complaints and enquiries received, rather than the number that are dealt with.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Courts and Criminal Matters Bill	2011/12	100	100	100	100	100
Meeting the necessary requirements of the Independent Police Conduct Authority	2009/10	150	150	150	150	150

Legal Aid (M42)

Scope of Appropriation

This appropriation is limited to the payments of legal aid to approved providers.

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	156,183	123,183	111,166

Reasons for Change in Appropriation

The 2012/13 appropriation was significantly increased as a result of expense transfers to address legal aid cost pressures. Similar expense transfers are expected for 2013/14, but the final amounts will not be determined until October 2013.

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Projected number of criminal cases granted	34,000	50,865	50,000
Projected number of family cases granted	23,500	22,803	23,000
Projected number of civil (other) cases granted	2,500	1,908	1,900

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Family Court Review	2014/15	-	-	2,369	4,769	4,769
Legal Assistance Amendment Bill	2012/13	(1,030)	8,730	4,992	4,992	2,102
Legal Aid Eligibility Changes	2012/13	55	491	501	501	501
Interest on Legal Aid debt	2012/13	2,806	2,806	2,806	2,806	2,806
Improvements in Legal Aid Debt Collection and Interest	2011/12	1,201	1,497	1,783	1,783	1,783
Criminal Investigations (Bodily Samples) Amendment Act 2009	2010/11	219	191	191	191	191
Legal Aid Review Implementation	2010/11	(4,649)	(4,649)	(4,649)	(4,649)	(4,649)

Provision of Protective Fiduciary Services (M42)

Scope of Appropriation

This appropriation is limited to the purchase of fiduciary services provided by the Public Trust as specified by statute where charges to the recipient, if any, will not meet the costs of the service.

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,500	4,500	3,278

Reasons for Change in Appropriation

The decrease in this appropriation is due to the cessation of funding for free wills.

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Incapacitated persons administration (actions)	6,232	6,232	6,232
Incapacitated persons advice (enquiries)	1,442	1,442	1,442
Small estates and trusts administration (hours)	8,000	8,000	8,000
Small estates and trusts administration: tax returns	700	700	700
Public functions and other services (hours)	40	60	40

Support and Assistance provided by Victim Support to Victims of Crime (M42)

Scope of Appropriation

This appropriation is limited to the purchase of services from the New Zealand Council of Victim Support Groups ("Victim Support") for the provision of services to victims of crime and trauma. This covers personalised support services (covering 24 hour emergency support and follow up support through the criminal justice system) and the administration of victim assistance schemes (covering counselling for families of homicide victims, and financial assistance to help victims).

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,032	6,032	6,032

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Victims Assistance Schemes			
Reports on number and types of applications for Victim Assistance Schemes provided as per MOU by due date	100%	100%	100%
Percentage of grant applications across all categories processed within 10 working days	95%	100%	95%
Homicide Support Service			
Expired measure Number of paid Homicide Service Coordinators	4	4	Expired measure
Replacement indicator Number of family members supported	Replacement indicator	Replacement indicator	1,100 - 1,300
Number of trained volunteer homicide support workers available nationally	100	120	100
Victim Support Services to Victims			
Existing measure Total number of incidents responded to	35,000 - 45,000	25,000	Expired measure
New measure Total number of crisis callouts responded to	New indicator	New indicator	1,500 - 1,800
New measure Total number of new incidents responded to	New indicator	New indicator	22,000 - 26,000
Total number of victims supported	40,000 - 50,000	30,000	28,000 - 32,000
Number of visits made to all victims	10,000 - 15,000	12,000	10,000 - 15,000
Number of volunteer support workers available nationally	1,000	900	900 - 1,000
Criminal Justice System Support			
Number of victims supported to prepare a Victim Impact Statement (see Note 1)	900	1,500	1,200
Number of victims supported to attend a restorative justice or family group conference (see Note 1)	100	50	50
Number of victims supported to attend court proceedings (see Note 1)	1,000	500	500
Number of victims supported to make submissions to the Parole Board (see Note 1)	90	120	160
Serious Crime			
Existing measure Number of victims of serious crime supported	12,000 - 14,000	18,000	Expired measure
Replacement indicator Number of victims of serious sexual crime supported	Replacement indicator	Replacement indicator	2,000 - 2,200
Replacement indicator Number of victims of serious domestic abuse supported	Replacement indicator	Replacement indicator	1,800 - 2,000
New measure Number of family members who are impacted by death by criminal act supported	New indicator	New indicator	250 - 300
New measure Number of victims of other serious crime supported	New indicator	New indicator	8,000 - 11,000

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Repeat victims			
New measure Number of high risk repeat victims supported with a prevention plan	New indicator	New indicator	25 - 50
Community Support			
Number of victims referred to other agencies or specialist support services	5,000 - 7,000	600	1,000
New measure Develop a robust process for reporting on the number of victims referred to specialist sexual or family violence agencies	New indicator	New indicator	by 30 June 2014
Quality Measures			
Percentage of clients expressing satisfaction with Victim Support services	90%	90%	90%

Note 1 - Measures for Criminal Justice System Support focus on the number of victims supported, rather than the number of contacts between Victim Support and victims.

Summary of Service Providers for Non-Departmental Outputs

Provider	2012/13 Budgeted \$000	2012/13 Estimated Actual \$000	2013/14 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
Justice Advocacy, Advice and Promotion Services (M42)	-	-	20,511	See below	
Law Commission	-	-	-	Provider's annual report	
Human Rights Commission	-	-	-	Provider's annual report	
Independent Police Conduct Authority	-	-	-	Provider's annual report	
Privacy Commissioner	-	-	-	Provider's annual report	
Inspector-General of Intelligence and Security	-	-	-	Provider's end of year report	
Electoral Services (M42)	-	-	28,878	See below	
Electoral Commission	-	-	-	Provider's annual report	
Other					
Public Trust: Provision of Protective Fiduciary Services	4,500	4,500	3,278	Provider's annual report	
Victim Support: Support and Assistance Provided by Victim Support to Victims of Crime	6,032	6,032	6,032	Section 32A report	
Community Law Centres	10,970	10,970	10,970	Section 32A report	
Legal Aid	156,183	156,183	111,166	Section 32A report	
Crime Prevention and Community Safety Programmes	8,894	8,894	8,894	Section 32A report	

The above table summarises funding to be allocated through Vote Justice to non-departmental providers, along with an indication of the mechanism to be used for reporting actual performance and (where determined) the length of the funding commitment.

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Outcomes: Impact of crime reduced Impacts: Victims of crime and trauma are supported by information and financial assistance	Victims' Services (M42)
Objective: To manage Crown assets efficiently	Impairment of Legal Aid Debt (M42) Impairment of Offender Levy(M42)

Impairment of Legal Aid Debt (M42)

Scope of Appropriation

This appropriation is limited to the impairment of legal aid debt including assessment of future write-offs and other elements in determining fair value.

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	20,030	10,030	18,694

Reasons for Change in Appropriation

The decrease in this appropriation is the result of active investment in the recovery of legal aid debt. This investment will improve recovery rates and reduce the need to impair legal aid debt.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Legal Assistance Amendment Bill	2012/13	(6,191)	(7,231)	(6,773)	(6,773)	(3,628)

Impairment of Offender Levy (M42)

Scope of Appropriation

This appropriation is limited to allowances for the impairment of the Offender Levy including assessment of future remittals and other elements in determining fair value.

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,035	1,035	1,374

Reasons for Change in Appropriation

The increase in this appropriation is the result of a revised impairment forecast.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Victims' Services	2009/10	2,077	2,077	2,077	2,077	-

Victims' Services (M42)*Scope of Appropriation*

This appropriation is limited to the provision of funding for entitlements and services for victims of crime.

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,695	2,695	8,057

Reasons for Change in Appropriation

The increase in this appropriation is the result of the transfer of unutilised funding from 2012/13 which is available to improve support provided to victims of crime and their families.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Victims' Services	2009/10	3,935	3,935	3,935	3,935	-

Reporting Mechanisms

Appropriation	Reporting Mechanism
Impairment of the Offender Levy	Annual report of the Ministry of Justice
Impairment of Legal Aid Debt	Annual report of the Ministry of Justice
Victims Services	Annual report of the Ministry of Justice

The above table indicates the mechanisms to be used for reporting actual performance for each non-departmental other expenses appropriation.

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Objective: Development of assets to ensure effective functioning of the Ministry of Justice	Ministry of Justice - Capital Expenditure PLA (M42)

Ministry of Justice - Capital Expenditure PLA (M42)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Justice, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	49,524	49,524	63,807
Intangibles	25,700	25,700	28,722
Other	-	-	-
Total Appropriation	75,224	75,224	92,529

Reasons for Change in Appropriation

The increase in this appropriation is the result of the additional investment planned through the Ministry's information technology improvement and building maintenance projects.